

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department:

DEPT. OF SOCIAL SERVICES

Function:

GENERAL RELIEF (07520)

Activity:

Public Assistance

Fund:

General Relief

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SERVICES & SUPPLIES</u>				
721400 Professional & Specialized Services	200,188	243,560	254,515	243,560
721900 Special Departmental Expense	12,620	114,519	75,860	75,860
TOTAL SERVICES & SUPPLIES	212,808	358,079	330,375	319,420
<u>OTHER CHARGES</u>				
730100 Support and Care of Persons	223,955	231,000	356,952	240,000
731305 Contributions to Other Agencies	260,400	260,400	260,400	260,400
TOTAL OTHER CHARGES	484,355	491,400	617,352	500,400
TOTAL - DEPT. OF SOCIAL SERVICES - GENERAL RELIEF	697,163	849,479	947,727	819,820

COMMENTS

This budget pays for the care and support of indigents who are ineligible for State and Federal categorical aid programs, and is 100% funded with local County revenue.

SERVICES & SUPPLIES

- 721400 Professional & Specialized Services is recommended at \$243,560. This account covers emergency standby payment to the two ambulance companies in the County, and expenditures for dry runs and ambulance services which the ambulance companies cannot collect from the patient (\$194,000). Also included are the costs of indigent burials for funeral homes and graves (\$42,000), and maintenance of graves (\$7,560).
- 721900 Special Departmental Expense - CMSP is recommended at \$75,860, which is the County's participation fee for the California Medical Services Program (CMSP) and is a reduction from previous years based on a 2003-04 Risk Allocation Assessment credit the County will receive for 2009-10.

OTHER CHARGES

- 730100 Support & Care of Persons is recommended at \$240,000. This appropriation provides for the County's Maintenance of Effort for Child Development (\$11,166) funds, and for the rent, utilities, food and transportation of persons meeting the County's General Relief eligibility.
- 731305 Contributions to Other Agencies is recommended at \$260,400, as the County's projected contributions to the Madera Community Hospital for medical indigents.